

University of the District of Columbia

www.udc.edu

Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$90,486,488	\$87,846,085	\$89,629,427	2.0
FTEs	734	1,086	1,023	-5.8

The mission of the University of the District of Columbia is to provide quality, affordable post-secondary education, through an open admissions policy, to District of Columbia residents at the certificate, associate, baccalaureate and graduate levels so they can be prepared for immediate entry into the workforce, the next level of education, specialized career opportunities and integration into the global community.

UDC plans to fulfill its mission by achieving the following strategic result goals:

Increase student enrollment, as evidenced by:

- Increase in the number of full-time degree-seeking students.
- Increase in the number of part-time degree-seeking students.
- Increase in the number of part-time non-degree-seeking students.

Establish a reputation as a competitive and respected national and regional university by increasing the following:

- Number of incoming students from top 1/3 of their class.
- Number of incoming students eligible for inclusion in Honors Program.

- Graduation rate.
- Number of returned students from year to year (student retention rate).
- Number of positive articles about the University, its students, faculty, staff and alumni that appear in multiple media outlets.

Provide high quality learning, research and public service experiences, relevant to the needs and interests of students, employers and research organizations, as evidenced by:

- Academic programs that are of high quality, current, and relevant to the needs of students and employers.
- Faculty development program established and implemented with focus on teaching, research and public service.

- Identification and addressing research, training and outreach issues that affect the District of Columbia in such areas as economic, educational, environmental, and health.
- Increase in the number of academic programs that meet the applicable accreditation or professional standards.
- Increase in the number of faculty engaged in active research and publication.

Build and maintain facility and technology infrastructure that supports high quality teaching, research and public service experiences, as evidenced by:

- Development, funding and implementation of a facilities master plan.

Enable and engage the involvement and support of UDC alumni (including alumni of predecessor institutions), foundations, corpora-

tions and non-alumni individuals, by:

- Increasing alumni involvement
 - Number of alumni donors.
 - Number of alumni involved in non-monetary opportunities for support.
 - Number of alumni involvement opportunities (school and department advisory board participation, career days, guest lectures, internships, golf tournaments and alumni events, school recruitment).
- Increasing level of giving from foundations, corporations and non-alumni individuals
 - Number of supporters at various levels of giving.
 - Amount of dollars contributed by non-alumni donors.

Gross Funds

Funding by Source

Tables GF0-1 and 2 show the sources of funding and FTEs by fund type for the University of the District of Columbia.

Table GF0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
Local Fund	56,068	49,462	48,656	48,656	0	0.0
Special Purpose Revenue Fund	0	18,250	19,434	19,434	0	0.0
Total for General Fund	56,068	\$67,712	68,091	68,091	0	0.0
Federal Grant	0	12,668	11,867	15,192	3,325	28.0
Total for Federal Resources	0	12,668	11,867	15,192	3,325	28.0
Private Grant Fund	0	800	703	873	170	24.2
Total for Private Funds	0	800	703	873	170	24.2
Intra-District Fund	0	9,305	7,185	5,473	-1,712	-23.8
Total for Intra-District Funds	0	9,305	7,185	5,473	-1,712	-23.8
Gross Funds	56,068	90,486	87,846	89,629	1,783	2.0

Table GF0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
<u>General Fund</u>						
Local Fund	596	558	541	554	13	2.4
Special Purpose Revenue Fund	73	78	245	232	-13	-5.3
Total for General Fund	669	636	786	786	0	0.0
<u>Federal Resources</u>						
Federal Grant	39	43	166	151	-15	-8.8
Total for Federal Resources	39	43	166	151	-15	-8.8
<u>Private Funds</u>						
Private Grant Fund	7	9	28	15	-13	-46.4
Total for Private Funds	7	9	28	15	-13	-46.4
<u>Intra-District Funds</u>						
Intra-District Fund	46	46	106	71	-35	-33.0
Total for Intra-District Funds	46	46	106	71	-35	-33.0
Total Proposed FTEs	762	734	1,086	1,023	-63	-5.8

The proposed gross funds budget is \$89,629,427, representing a change of 2.0 percent from the FY 2004 approved budget of \$87,846,085. There are 1,023 operating FTEs for the University, a decrease of 63 or 5.8 percent from the FY 2004 approved budget.

General Funds

Local Funds. The proposed budget is \$48,656,111 for FY 2005, no change from the FY 2004 approved budget. The local funds budget supports 554.0 FTEs, an increase of 13.0 over the FY 2004 approved budget.

Special Purpose Revenue Funds

The proposed budget is \$19,434,494 for FY 2005, no change from the FY 2004 approved budget. The Special Purpose Revenue funds budget supports 232.0 FTEs, a decrease of 13.0 from the FY 2004 approved budget.

Federal Funds

The proposed federal budget is \$15,192,197 for FY 2005, an increase of \$3,325,041 or 28.0 percent over the FY 2004 approved budget. The federal funds budget supports 151.0 FTEs, a decrease of 15.0 from the FY 2004 approved budget of 166.0.

Private Funds

The proposed budget is \$873,225 for FY 2005, an increase of \$170,305, representing a change of 24.2 percent over the FY 2004 approved budget. This funding source supports 15.0 FTEs, a decrease of 13.0 from the FY 2004 approved budget.

Intra-District Funds

The proposed budget is \$5,473,400, a decrease of \$1,712,004, representing a change of 23.8 percent from the FY 2004 approved budget. There are 71.0 FTEs supported by this funding source, a decrease of 35.0 FTEs from the FY 2004 approved budget.

Expenditure by Comptroller Source Group

Table GF0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table GF0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002	Actual FY 2003*	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	0	33,852	36,281	2,429	7.2
12 Regular Pay - Other	0	0	11,603	13,063	1,460	12.6
13 Additional Gross Pay	0	0	4,002	1,136	-2,865	-71.6
14 Fringe Benefits - Curr Personnel	0	0	9,178	10,587	1,409	15.3
15 Overtime Pay	0	0	128	0	-128	-100.0
Subtotal Personal Services (PS)	0	0	58,763	61,067	2,304	3.9
20 Supplies and Materials	0	0	1,825	1,959	134	7.3
30 Energy Comm And Bldg Rentals	0	0	2,162	2,336	174	8.1
31 Telephone, Telegraph, Telegram, Etc	0	0	1,171	1,478	307	26.2
32 Rentals - Land And Structures	0	0	327	0	-327	-100.0
33 Janitorial Services	0	0	800	800	0	0.0
40 Other Services And Charges	0	0	5,030	4,115	-915	-18.2
41 Contractual Services - Other	0	0	3,757	5,256	1,499	39.9
50 Subsidies And Transfers	56,068	0	9,183	8,631	-552	-6.0
70 Equipment & Equipment Rental	0	0	4,379	2,804	-1,575	-36.0
91 Expense Not Budgeted Others	0	0	448	1,183	735	164.1
Subtotal Nonpersonal Services (NPS)	56,068	0	29,083	28,562	-521	-1.8
Total Proposed Operating Budget	56,068	0	87,846	89,629	1,783	2.0

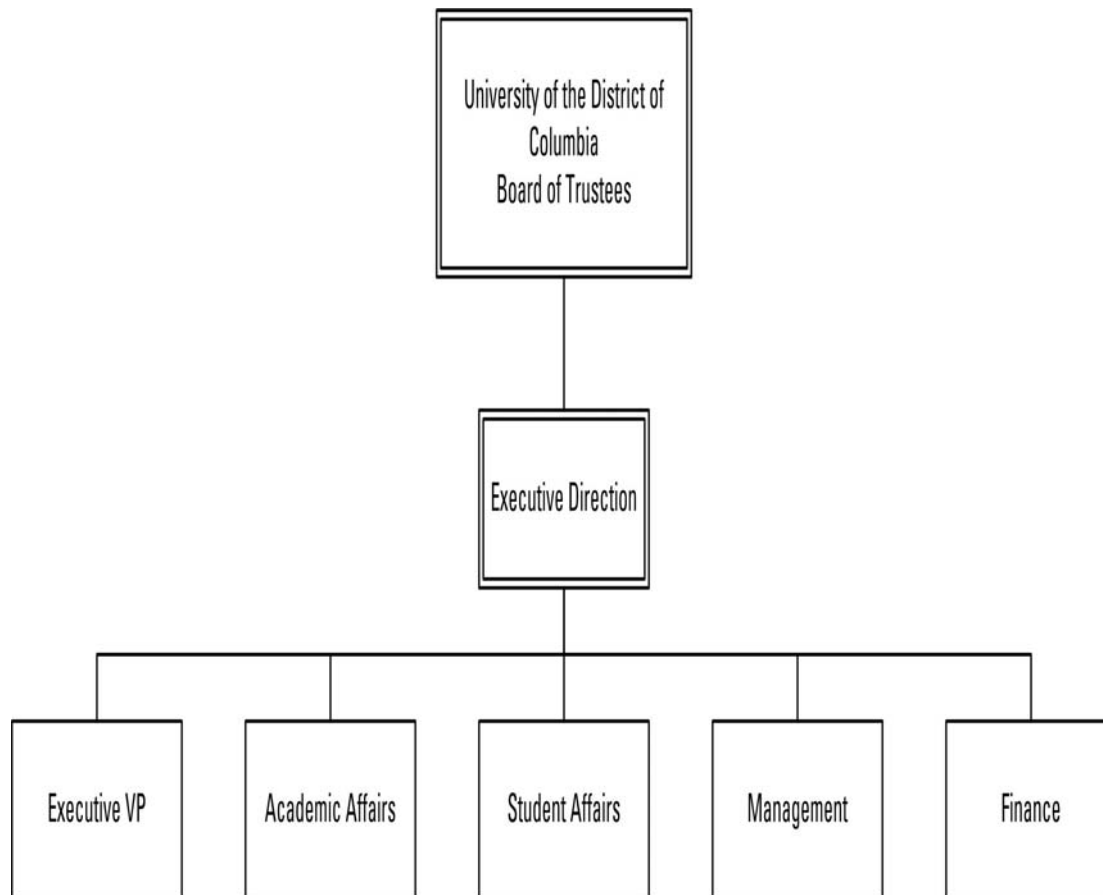
*Actual expenditure information for FY 2002 and FY 2003 by object class was not available at time of printing of the FY 2005 Budget and Financial Plan.

Funding by Source

This funding is budgeted by program and UDC has the following program structure:

Figure GF0-1

University of the District of Columbia



Programs

UDC is committed to the following programs:

Academic Affairs Program

	FY 2004*	FY 2005
Budget	\$52,133,512	\$55,300,139
FTEs	579.0	753.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 because the University had not yet created its performance-based budgeting structure.

Program Description

The **Academic Affairs** program provides affordable, post-secondary educational services to students that prepare them for entrance into the job market and allows them to successfully achieve professional and personal goals. The Academic Affairs program primarily supports the Citywide Strategic Priority areas of Strengthening Children, Youth, Families and Elders and Promoting Economic Development. This program offers quality post-secondary education, research experiences and public service opportu-

nities to District residents so they can be prepared for immediate entry into the workforce, the next level of education, specialized career opportunities, engage in lifelong learning and contribute to the resolution of urgent urban problems. This program has 13 activities:

- **Learning Resources** - provides access to books, multi-media materials and equipment, research and reference materials, and consultation and support services to students, faculty, District residents and Washington Research Consortium members so they can utilize on-site and on-line information and resources to support teaching, learning and research.
- **College of Arts and Sciences** - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment/career opportunities; be prepared for graduate/professional school; and acquire lifelong learning skills, so that they can experience an improved quality of life.
- **School of Business and Public Administration** - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities, and acquire lifelong learning skills.
- **Community Outreach and Extension Services** - provides instruction, funded research, and public service and research services to residents of the Washington metropolitan area so they can make healthier lifestyle choices, and improve their literacy level and fully benefit from economic opportunities.
- **Enrollment Management** - provides recruitment and admissions communication, admissions advisement, academic and enrollment verification and certification, and student information management services to prospective and returning students, current and former students, and University faculty

and administrators so students can be admitted to the University and subsequently experience the benefits associated with University enrollment, so that faculty and administrators can have access to data to effectively plan and manage the overall instruction process.

- **Adult Literacy** - provides competitive grants, professional leadership, literacy interventions, graduate certifications, and best practices services to community-based organizations so that adult learners can learn to read and write.
- **Center for Applied Research and Urban Planning** - provides research, training and technical assistance services to District and Federal funding agencies, programs and organizations so they can apply research results toward resolution of urgent urban problems, so that UDC students and faculty can gain research experience and expertise.
- **Engineering and Applied Science** - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities and be prepared for graduate/professional school to acquire lifelong learning skills.
- **Nursing and Allied Health Professions** - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities, be prepared for graduate/professional school, and acquire lifelong learning skills.
- **David A. Clarke School of Law** - provides instructional, research, public service/outreach, and support services to UDC students and the community so that students can have employment and career opportunities and acquire lifelong learning skills.
- **Continuing Education** - provides instruction, certifications, and research services to residents and employers in the Washington metropolitan area so that employers can have access to workers whose skills are aligned with workforce needs and residents can obtain employment or achieve professional and career advancement.

- Other components within the Academic Affairs program include Academic Support and the Registrar's Office.

Program Budget Summary

This program's gross funds budget is \$55,300,139 in FY 2005, which includes Local funds of \$32,148,858, Federal Grant funds of \$9,027,190, Private Grant funds of \$848,225, and Special Purpose Revenue funds of \$7,802,466, and Intra-District funds of \$5,473,400. The gross budget supports 753 FTEs.

Key Result Measures

Program 1: Academic Affairs

Citywide Strategic Priority Area(s): Improving Public Education

Supervisor(s): William L. Pollard, President

Measure 1.1: Percent of applicants receiving notification of admission within specified number of business days after receipt of completed application

	Fiscal Year	
	2005	2006
Target	70	80
Actual	-	-

Measure 1.2: Percent of students retained from year to year

	Fiscal Year	
	2005	2006
Target	27	33
Actual	-	-

Measure 1.3: Percent of students completing requirements for degrees in each academic program within targeted timeframes: Associate's, Baccalaureate and Graduate degrees, GED Certificates, Continuing Education certificates of completion

	Fiscal Year	
	2005	2006
Target	25	30
Actual	-	-

Measure 1.4: Percent of graduates employed within their field of study within 6 months

	Fiscal Year	
	2005	2006
Target	10	15
Actual	-	-

Measure 1.5: Percent of graduates matriculating into post-graduate programs or institutions within 6 months of graduation

	Fiscal Year	
	2005	2006
Target	5	10
Actual	-	-

Measure 1.6: Professional licensing or certificate pass rate

	Fiscal Year	
	2005	2006
Target	70	80
Actual	-	-

Measure 1.7: Percent of adult learners served by Community-Based Organizations who can read and write

	Fiscal Year	
	2005	2006
Target	85	90
Actual	-	-

Measure 1.8: Percent of programs meeting accreditation requirements

	Fiscal Year	
	2005	2006
Target	70	80
Actual	-	-

Measure 1.9: Percent of faculty engaged in active research, publication or public service projects

	Fiscal Year	
	2005	2006
Target	10	15
Actual	-	-

Measure 1.10: Percent of research proposals resulting in Memoranda of Agreement

	Fiscal Year	
	2005	2006
Target	20	25
Actual	-	-

Student Affairs

	FY 2004*	FY 2005
Budget	\$11,109,977\$	11,047,469
FTEs	182.0-	91.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 because the University had not yet created its performance-based budgeting structure.

Program Description

The **Student Affairs** program provides enrichment opportunities and assistance to students in an out-of-classroom environment. These quality-level services are designed to prepare students to be successful in achieving their educational, career and life-long goals. This program primarily supports the Citywide Strategic Priority areas of Strengthening Children, Youth, Families and Elders and Promoting Economic Development. It offers outreach, support, and leadership development services to UDC students and other members of the community so they can experience academic success, participate in University life and develop leadership skills that will enable successful integration into the global community. This program has seven activities:

- **Records Management** - manages, protects, and converts inactive University records for UDC Administrative offices, Academic offices, the Board of Trustees, and the Office of the President so they can have continuous access to vital business information.
- **Health Services** - provides preventive health and limited medical care services to the University and public health community so they can prevent the spread of communicable diseases and respond to emerging health issues.
- **Career Services** - provides a centralized source for job and career information, preparation, and support services for UDC students, alumni, and other members of the University community so they can choose, find and obtain employment and other post-graduate opportunities.
- **Student Life and Services** - provides outreach, intervention and academic and non-academic support services to UDC students so that all students can experience academic success, participate in University life and develop life and leadership skills that will enable successful integration into the global community.
- **Financial Aid** - provides financial assistance, resources, and services to eligible UDC students so they can receive funding assistance to attend the University.

- **Student Services Administration** - provides leadership development training, opportunities, and experiences and concerns processing services to UDC students so they can develop leadership skills and participate in the effective and timely resolution of student complaints.
- **Athletics Department** - provides intercollegiate participation, intramural games and fitness and recreation services to students and other members of the university family and community so athletically talented students can gain access to an education and stay in school and all members of the University family can experience an enhanced sense of community.

Program Budget Summary

This program's gross funds budget is \$11,047,469 in FY 2005, which includes Local funds of \$2,412,794, Federal Grant funds of \$6,615,007, Special Purpose Revenue funds of \$2,469,668. The gross budget supports 159.0 FTEs.

Key Result Measures

Program 2: Student Affairs

Citywide Strategic Priority Area(s): Improving Public Education

Supervisor(s): William L. Pollard, President

Measure 2.1: Percent of UDC student body participating in formal leadership development activities

	Fiscal Year	
	2005	2006
Target	12	15
Actual	-	-

Measure 2.2: Percent of Career Services clients securing employment or other post-graduate opportunity of choice within 6 months of graduation

	Fiscal Year	
	2005	2006
Target	10	15
Actual	-	-

Measure 2.3: Percent of students that access or receive one or more non-required Student Life services

	Fiscal Year	
	2005	2006
Target	18	20
Actual	-	-

Measure 2.4: Percent of students who gain access to the University through an athletic opportunity

	Fiscal Year	
	2005	2006
Target	5	6
Actual	-	-

Measure 2.5: Percent of financial aid applications (submitted complete and timely) processed by the start of school

	Fiscal Year	
	2005	2006
Target	30	32
Actual	-	-

Measure 2.6: Percent of students (26 years of age and under) whose immunization status has been assessed

	Fiscal Year	
	2005	2006
Target	65	75
Actual	-	-

University Advancement

	FY 2004*	FY 2005
Budget	\$996,512	\$564,723
FTEs	8.0	8.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 because the University had not yet created its performance-based budgeting structure.

Program Description

The **University Advancement** program supports the Citywide Strategic Priority areas of Strengthening Children, Youth, Families and Elders and Making Government Work. This program provides information, outreach, and promotional services to UDC students, faculty, staff, alumni (including alumni of predecessor institutions), other key university partners, and the public at large so they can meaningfully participate in and be supportive of the teaching, research, and community service programs of the University and experience a sense of tradition and community from their relationship with the University. This program has three activities: Alumni Relations, Major Gifts Development, and Communication and Branding.

- **Alumni Relations** - provides outreach services to UDC alumni and alumni of UDC's

predecessor institutions so they can participate in and be supportive of the academic, research, and community service programs of the University.

- **Major Gifts Development** - builds relationships with corporations, foundations, individual estates, and other potential donors so they can consistently support the programs and activities of the University and contribute to its financial security and stability.
- **Communications and Branding** - provides publicity and media services to the District community so they can be accurately informed about, form a positive image of, and be supportive of the University and its mission, goals, and programs.

Program Budget Summary

This program budget is \$564,723, which includes Local funds of \$375,630, and Special Purpose Revenue funds of \$189,093. The gross budget supports 8.0 FTEs in FY 2005.

Key Result Measures**Program 3: University Advancement**

Citywide Strategic Priority Area(s): Improving Public Education

Supervisor(s): William L. Pollard, President

Measure 3.1: Percent of UDC alumni (including alumni of predecessor institutions) contributing funds

	Fiscal Year	
	2005	2006
Target	1	1.5
Actual	-	-

Measure 3.2: Dollar amount of non-alumni donations made

	Fiscal Year	
	2005	2006
Target	430,500	452,000
Actual	-	-

Measure 3.3: Percent of DC residents, business leaders, high school educators, government leaders and UDC alumni surveyed that indicate a negative image of the University

	Fiscal Year	
	2005	2006
Target	70	65
Actual	-	-

Measure 3.4: Frequency of positive articles, segments, and RTF reports about the University, its students, faculty, staff and alumni evidenced in District media

	Fiscal Year	
	2005	2006
Target	2	3
Actual	-	-

Note: This target refers to a monthly frequency rate.

Agency Management

	FY 2004*	FY 2005
Budget	\$19,614,921	\$18,725,933
FTEs	129.0	129.0

*FY 2004 program funding levels are presented for comparison purposes only. Program budgets did not exist for FY 2004 because the University had not yet created its performance-based budgeting structure.

Program Description

The **Agency Management** program provides operational support to the University so that it has the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies (including the University). More information about the agency management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program's gross funds budget is \$18,725,933 in FY 2005, which includes Local funds of \$9,731,666 and Private funds of \$25,000 and Special Purpose Revenue funds of \$8,969,267. This program supports 129 FTEs. The Agency Management program primarily supports the Citywide Strategic Priority area of Making Government Work.

Key Result Measures

Program 3: University Advancement

Citywide Strategic Priority Area(s): Improving Public Education

Supervisor(s): William L. Pollard, President

Measure 4.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: Although agencies established their initial labor-management

partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have cost-savings as a key objective.

Measure 4.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year	
	2005	2006
Target	5	5
Actual	-	-

Measure 4.3: Cost of Risk

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Note: This measure replaces "Percent reduction of employee lost work-day injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 4.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Measure 4.5: Percent of Key Result Measures achieved

	Fiscal Year	
	2005	2006
Target	-	-
Actual	-	-

Agency Financial Operations

	FY 2004*	FY 2005
Budget	\$3,991,163	\$3,991,163
FTEs	40.0	40.0

Note: FY 2004 program funding levels are presented for comparison purposes only. The Agency Financial Operations program did not exist for FY 2004 as it is new for PBB agencies in FY 2005.

Program Description

The **Agency Financial Operations** program provides comprehensive and efficient financial management services to and on behalf of District

agencies so that the financial integrity of the District of Columbia is maintained. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Financial Operations program can be found in the Strategic Budgeting Chapter.

Program Budget Summary

This program's gross funds budget is \$3,991,163 in FY 2005, which includes Local funds of \$3,987,163, and Special Purpose Revenue funds of \$4,000. This program supports 129 FTEs.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices Volume.

